

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Community Health	All	AANA500

HEALTH DEPARTMENT SUMMARY PAGE

<u>Account Classification</u>	<u>Actual 1975</u>	<u>Budget 1976</u>	<u>Budget 1977</u>
Personal Services	\$1,110,218	\$1,261,624	\$1,340,278
Contractual Services	196,480	172,636	213,328
Commodities	77,699	81,419	86,597
Capital Outlay	28,090	2,229	--
Contributions	--	46,927	10,000
Reimbursements	(31,547)	--	--
Adjustments	(6,397)	--	--
Sub-Total	\$1,374,543	\$1,564,835	\$1,650,203

<u>Division</u>	<u>Actual 1975</u>	<u>Budget 1976</u>	<u>Budget 1977</u>
Administration	\$ 385,974	\$ 386,769	\$ 416,746
Evergreen Health Station	6,043	--	--
Personal Health Services	410,393	561,070	566,457
Environmental Health	423,092	471,777	499,938
Laboratory	67,032	77,000	85,527
Buildings & Grounds	88,406	68,219	81,535
Adjustments	(6,397)	--	--
Sub-Total	\$1,374,543	\$1,564,835	\$1,650,203

Add: Employee's Retirement		\$ 112,584
Social Security		77,736
Group Health and Life		117,944
Workmen's Compensation		10,722
Total Employee Benefits (23.80%)		\$ 318,986
Total Expenditures		\$1,969,189

<u>Schedule of Contributions</u>	<u>Budget 1977</u>
City of Wichita	\$1,118,513
Sedgwick County	745,676
Milk Inspection Fees	105,000
Total Revenues	\$1,969,189

<u>Schedule of City's Contributions</u>	
Total Contribution	\$1,118,513

Less: Employee's Retirement	\$67,550	
Social Security	46,642	
Group Health & Life	70,766	
Workmen's Compensation	6,434	
		(\$ 191,392)
Total General Fund Contribution		\$ 927,121

FUND (General) City-County Health	DEPARTMENT Community Health	DIVISION Administration	ACTIVITY NO. PJLA 500
BUDGET COMMENTS			
<p>The 1977 adopted budget of \$416,746 reflects an increase of \$29,977 or 7.8% over the 1976 budget. Significant changes from 1976 are the following: Account 110-Increase of \$21,619 due to merit salary increases, longevity, the salary improvement, and the reclassification of three positions.</p> <p>Account 220-Increases of \$2,140 due to budgeting the telephones for the Southeast Health Station in this division and for increased costs at the Evergreen Health Station. Account 250-Decrease of \$2,000. This account consists of \$6,639 for vehicle liability and \$8,000 for malpractice insurance for the Director and the clinic nurses. Account 295-Increase of \$6,635 for vehicle rental rates for the 48 compact and 2 full-size automobiles and for photocopy rental. Account 310-Increase of \$1,453 for postage, printing, and miscellaneous office supplies.</p> <p>No Capital Outlay is budgeted for 1977.</p>			
ACCOUNT CLASSIFICATION	ACTUAL 1975	BUDGET 1976	BUDGET 1977
PERSONAL SERVICES			
110 Salaries & Wages	\$203,246	\$228,242	\$249,861
120 Employee Claims	--	--	--
TOTAL PERSONAL SERVICES	\$203,246	\$228,242	\$249,861
CONTRACTUAL SERVICES			
210 Utilities	\$ --	\$ --	\$ --
220 Communications	23,003	22,548	24,688
230 Transportation	4,769	4,814	4,870
240 Advertising	299	--	300
250 Insurance	15,020	16,639	14,639
260 Dues and Subscriptions	23,284	2,975	4,478
270 Professional Services	664	--	150
280 Maint. of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	3,968	3,400	4,000
295 Other Contractual Services	81,531	77,222	83,857
TOTAL CONTRACTUAL SERVICES	\$152,538	\$127,598	\$136,982
COMMODITIES			
310 Office Supplies	\$ 27,785	\$ 25,800	\$ 27,253
320 Clothing and Linen	--	--	--
330 Food, Drugs & Chemicals	310	1,250	500
340 Opr. Supplies - Buildings & Improvements	--	--	--
350 Repair Parts - Buildings & Improvements	28	--	--
360 Operating Supplies - Equipment	1,924	1,500	2,000
370 Repair Parts - Equipment	121	--	--
380 Operating Supplies - Construction	--	--	--
390 Minor Apparatus and Tools	62	150	150
395 Other Commodities	--	--	--
TOTAL COMMODITIES	\$ 30,230	\$ 28,700	\$ 29,903
CAPITAL OUTLAY			
410 Land	\$ --	\$ --	\$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	217	2,229	--
450 Vehicular Equipment	1,005	--	--
460 Operating Equipment	4,518	--	--
470 Other Capital Outlay	649	--	--
TOTAL CAPITAL OUTLAY	\$ 6,389	\$ 2,229	\$ --
SUB-TOTAL	\$392,403	\$386,769	\$416,746
Less: Reimbursements	(\$ 6,429)	(\$ --)	(\$ --)
GRAND TOTAL	\$385,974	\$386,769	\$416,746

FUND (General) City-County Health	DEPARTMENT Community Health	DIVISION Administration	ACTIVITY NO. PJLA500			
WORK PROGRAM						
The Administrative Division of the Health Department is responsible for the financial control of not only the department's locally funded programs, but also grant programs funded by the state and federal governments.						
This division has the responsibility of program coordination and evaluation of all services and divisions within the Department of Community Health.						
The development of future health facilities, plans and the utilization of all of the present facilities is the responsibility of this division.						
All contractual arrangements and proposed contractual arrangements with any contractor or agency are either developed or reviewed by this division.						
This division has assumed responsibilities for the Dental Education program transferred from Personal Health Services and Motor Pool functions transferred from Environmental Health.						
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1975	BUDGET 1976	BUDGET 1977		1976	1977
Director of Community Health	1	1	1	3183-4504	\$ 49,559	\$ 52,815
Public Information Officer	1	1	0		16,703	--
Community Health Administrator	1	1	1	1270-1790	18,615	20,754
Community Health Education						
Director	0	0	1	1270-1690	--	19,157
Public Health Educator II	2	2	2	1012-1345	28,905	31,695
Administrative Assistant	2	2	3	957-1270	27,623	43,776
Dental Health Educator	1	1	1	808-1071	9,976	11,188
Administrative Aide II	1	1	0		12,128	--
Automotive Mechanic	1	1	1	808-1012	10,464	11,479
Administrative Secretary	1	1	1	683-957	10,235	10,735
Account Clerk II	0	0	1	646-955	--	10,082
Secretary	2	2	2	611-855	16,118	17,964
Account Clerk I	1	1	0		8,646	--
Clerk II	2	2	2	517-683	13,619	14,011
Typist Clerk	1	1	1	490-646	7,311	7,750
Sub-Total	17	17	17		\$229,902	\$251,406
Less: Charge to Motor Pool (JCJP500)					(4,200)	(4,200)
Add: Longevity					2,540	2,655
TOTAL					\$228,242	\$249,861
Full-Time Equivalent	17	17	17			
First Quarter						\$ 56,808
Second Quarter						67,172
Third Quarter						67,615
Fourth Quarter						58,266
TOTAL						\$249,861

Motor Pool 2

FUND (General) City-County Health	DEPARTMENT Community Health	DIVISION Personal Health Services	ACTIVITY NO. PJLG 500
BUDGET COMMENTS			
The 1977 adopted budget of \$566,457 reflects an increase of \$5,387 or 1.0% over the 1976 budget. Significant changes from 1976 are the following: Account 110-Increase of \$17,631 due to merit salary increases, longevity, the salary improvement and the addition of two full-time Homemaker positions. The position of Community Health Physician has been deleted for 1977, but the work previously done by this physician is now being performed by private doctors which explains the tremendous increase in the professional services account. In March of 1976 there was a reorganization of the division which resulted in four new position classifications. Other reclassifications took place in the administrative support area. Equal amounts of \$7,558 will be charged to the state funded T.B. Project and Family Planning.			
Account 230-The account has been established for mileage for the two Homemakers at the rate of 13c per mile. Account 270-Increase of \$19,235 mainly for interns and residents from the Wesley Medical Center to engage in clinical practice at the Health Department. Funds are also available to provide clients with specialist medical assistance. Account 295-Increase of \$3,300 for office rent at the three Health Stations. The yearly rent is as follows: Eureka-\$1,320; Southeast-\$3,300; and Evergreen-\$5,733.			
An amount of \$10,000 is budgeted for Family Planning in the Contributions account.			
ACCOUNT CLASSIFICATION	ACTUAL 1975	BUDGET 1976	BUDGET 1977
PERSONAL SERVICES			
110 Salaries & Wages	\$417,102	\$479,755	\$497,386
120 Employee Claims	--	--	--
TOTAL PERSONAL SERVICES	\$417,102	\$479,755	\$497,386
CONTRACTUAL SERVICES			
210 Utilities	\$ --	\$ --	\$ --
220 Communications	--	--	--
230 Transportation	396	--	1,248
240 Advertising	--	--	--
250 Insurance	--	--	--
260 Dues and Subscriptions	--	--	--
270 Professional Services	781	12,385	31,620
280 Maint. of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	166	400	400
295 Other Contractual Services	1,337	7,053	10,353
TOTAL CONTRACTUAL SERVICES	\$ 2,680	\$ 19,838	\$ 43,621
COMMODITIES			
310 Office Supplies	\$ --	\$ --	\$ --
320 Clothing and Linen	314	1,500	1,200
330 Food, Drugs & Chemicals	12,480	13,000	14,000
340 Opr. Supplies - Buildings & Improvements	--	--	--
350 Repair Parts - Buildings & Improvements	--	--	--
360 Operating Supplies - Equipment	174	--	--
370 Repair Parts - Equipment	--	--	--
380 Operating Supplies - Construction	--	--	--
390 Minor Apparatus and Tools	265	50	250
395 Other Commodities	--	--	--
TOTAL COMMODITIES	\$ 13,233	\$ 14,550	\$ 15,450
CAPITAL OUTLAY			
410 Land	\$ --	\$ --	\$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	--	--	--
450 Vehicular Equipment	--	--	--
460 Operating Equipment	--	--	--
470 Other Capital Outlay	--	--	--
TOTAL CAPITAL OUTLAY	\$ --	\$ --	\$ --
SUB-TOTAL	\$433,015	\$514,143	\$556,457
Less: Reimbursements	(\$ 22,622)	(\$ --)	(\$ --)
Contributions	--	\$ 46,927	\$ 10,000
GRAND TOTAL	\$410,393	\$561,070	\$566,457

FUND (General) City-County Health	DEPARTMENT Community Health	DIVISION Personal Health Services	ACTIVITY NO. PJLG 500			
WORK PROGRAM						
The Personal Health Services Division of the Health Department consists largely of community health nurses who provide direct health services to the public either by personal calls to single family units or by providing a wide range of free clinic services to groups of people at one time.						
The clinics provided by the Personal Health Services Division are directed by consulting physicians for the most part. These clinics include family planning clinics at three different locations within the City, venereal disease, and chest Clinics at the Health Department.						
The home calls made by the Personal Health Services personnel are directed toward such community services as control of communicable disease, child health and care instruction, and call on convalescent patients.						
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1975	BUDGET 1976	BUDGET 1977		1976	1977
Community Health Physician	1	1	0		\$ 29,772	\$ --
Assistant Personal Health Director	1	1	1	1270-1690	19,138	\$ 20,286
Chief, Field Services	0	0	1	1134-1508	--	14,694
Chief, Clinic Services	0	0	1	1134-1508	--	15,116
Nurse Clinician	0	0	4	1012-1345	--	59,693
Community Health Nurse III	0	0	3	1012-1345	--	44,102
Community Health Nurse II	8	8	2	904-1200	105,883	27,396
Community Health Nurse I	23	21	19	808-1071	244,732	221,966
Administrative Aide I	1	1	2	683-904	9,348	20,206
X-Ray Technician	1	0	0		--	--
Licensed Practical Nurse	1	1	1	646-855	7,867	9,307
Secretary	2	2	1	611-855	18,289	7,869
Homemaker - Home Health Aide	0	0	2	578-764	--	15,048
Clerk II	0	0	1	517-683	--	7,379
Typist Clerk	6	6	5	490-646	39,113	36,631
Laboratory Helper	1	1	1	439-578	6,542	6,934
Community Health Nurse II (PT-25%)	0	0	1	904-1200	--	2,667
Community Health Nurse I (PT-25%)	0	1	0		2,372	--
Sub-Total	45	43	45		\$483,056	\$509,294
Less: Charge to TB Project					(6,404)	(7,558)
Charge to Family Planning					--	(7,558)
Add: Longevity					3,103	3,208
TOTAL					\$479,755	\$497,386
Full-Time Equivalent	45	42.25	44.25			
First Quarter						\$111,276
Second Quarter						131,765
Third Quarter						136,058
Fourth Quarter						118,287
TOTAL						\$497,386

FUND (General) City-County Health	DEPARTMENT Community Health	DIVISION Environmental Health	ACTIVITY NO. PJLK 500
BUDGET COMMENTS			
<p>The 1977 adopted budget of \$499,938 shows an increase of \$28,161 or 6.0% over the 1976 budget. Significant changes from 1976 are the following: Account 110-Increase of \$26,886 due to merit salary increases, longevity, and the salary improvement. One Public Health Sanitarian I position was deleted for 1977, and one PHS I was reclassified to a PHS II. The two Contractual Services accounts are the same as for 1976.</p> <p>Account 320-Increase of \$1,200 for rental of protective clothing for the vector control personnel, who work with caustic or dangerous chemicals, as approved by the City's Occupational Safety Officer. Account 330-This account remains at \$15,000 for chemicals for Vector Control Program and Poison Ivy Control which are used for adulticiding, larviciding, and pre-hatch treatment. The operations are applicable to mosquitoes, flies, birds, and other insects and rodents. The other Commodity accounts are in line with the 1976 allocated amounts.</p> <p>No Capital Outlay items have been budgeted for 1977.</p>			
ACCOUNT CLASSIFICATION	ACTUAL 1975	BUDGET 1976	BUDGET 1977
PERSONAL SERVICES			
110 Salaries & Wages	\$403,895	\$446,658	\$473,544
120 Employee Claims	--	--	--
TOTAL PERSONAL SERVICES	\$403,895	\$446,658	\$473,544
CONTRACTUAL SERVICES			
210 Utilities	\$ 9	\$ --	\$ --
220 Communications	--	--	--
230 Transportation	--	--	--
240 Advertising	124	--	--
250 Insurance	--	--	--
260 Dues and Subscriptions	30	--	--
270 Professional Services	902	150	150
280 Maint. of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	413	900	900
295 Other Contractual Services	155	--	--
TOTAL CONTRACTUAL SERVICES	\$ 1,633	\$ 1,050	\$ 1,050
COMMODITIES			
310 Office Supplies	\$ 1	\$ --	\$ --
320 Clothing and Linen	355	200	1,400
330 Food, Drugs & Chemicals	12,205	15,000	15,000
340 Opr. Supplies - Buildings & Improvements	12	--	--
350 Repair Parts - Buildings & Improvements	--	150	150
360 Operating Supplies - Equipment	3,872	6,394	6,294
370 Repair Parts - Equipment	1,726	1,825	2,000
380 Operating Supplies - Construction	--	--	--
390 Minor Apparatus and Tools	1,067	500	500
395 Other Commodities	--	--	--
TOTAL COMMODITIES	\$ 19,238	\$ 24,069	\$ 25,344
CAPITAL OUTLAY			
410 Land	\$ --	\$ --	\$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	--	--	--
450 Vehicular Equipment	--	--	--
460 Operating Equipment	--	--	--
470 Other Capital Outlay	--	--	--
TOTAL CAPITAL OUTLAY	\$ --	\$ --	\$ --
SUB-TOTAL	\$424,766	\$471,777	\$499,938
Less: Reimbursements	(\$ 1,674)	(\$ --)	(\$ --)
GRAND TOTAL	\$423,092	\$471,777	\$499,938

FUND (General)	DEPARTMENT	DIVISION	ACTIVITY NO.			
City-County Health	Community Health	Environmental Health	PJLK500			
WORK PROGRAM						
<p>The Environmental Health Division of the Health Department is responsible for the enforcement of the required laws and codes of the City and County and the department policy approved by both governing bodies.</p> <p>The activities of such enforcement include the license evaluation of food establishments, adult and child care homes, animal maintenance situations, mobile home parks, and junk vehicle removal. The division also inspects and provides relief for such problems as dog bites and mosquito, bird, and rat control.</p> <p>The division provides a state-funded milk control program not only for Sedgwick County but for the surrounding counties as well.</p> <p>Among the responsibilities of this division is the enforcement locally of the laws and policies of the Environmental Protection Agency and the state laws relating to air, water, and sewage pollution.</p>						
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1975	BUDGET 1976	BUDGET 1977		1976	1977
Environmental Health Director	1	1	1	1596-2253	\$ 24,797	\$ 26,420
Assistant Environmental Health Director	1	1	1	1270-1690	19,138	20,286
Public Health Engineer I	1	1	1	1134-1508	17,068	18,092
Public Health Sanitarian III	1	1	1	1134-1508	14,610	16,395
Public Health Sanitarian II	6	7	8	904-1200	93,552	113,064
Public Health Sanitarian I	19	18	16	808-1071	202,833	198,285
Radio Dispatcher	0	1	1	722-957	9,911	10,849
Equipment Operator II	2	2	2	722-855	16,965	18,613
Secretary	2	2	2	611-855	17,410	19,116
Steno-Clerk I	1	0	0		--	--
Typist Clerk	2	2	2	490-646	13,501	14,684
Equipment Operator I (Seasonal) (05-09)	4	4	4	646-764	8,998	9,538
Sub-Total	40	40	39		\$438,783	\$465,342
Add: Overtime					2,000	2,000
Longevity					5,875	6,202
TOTAL					\$446,658	\$473,544
Full-Time Equivalent	37.3	37.3	36.3			
First Quarter						\$105,078
Second Quarter						127,570
Third Quarter						131,193
Fourth Quarter						109,703
TOTAL						\$473,544

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FUND (General) City-County Health	DEPARTMENT Community Health	DIVISION Laboratory	ACTIVITY NO. PJLE 500
BUDGET COMMENTS			
<p>The 1977 adopted budget of \$85,527 reflects an increase of \$8,527 or 11.1% over the 1976 budget. Significant changes from 1976 are the following: Account 110-Increase of \$7,627 for merit salary increases, longevity, the salary improvement, and the reclassification of a Laboratory Assistant to Laboratory Technician. All the other accounts are identical to 1976 except for the following two: Account 270-Decrease of \$100 as this account is used for professional evaluation of the Health Laboratory by the College of American Pathologists as part of the Federal Medicare Laboratory Certification Program and American Association of Bio-Analysts for Proficiency Testing. Account 330-Increase of \$1,000 for laboratory supplies, necessary to conduct tests for the diagnosis of disease and the analysis of food, milk, and water. No Capital Outlay items are budgeted for 1977.</p>			
ACCOUNT CLASSIFICATION	ACTUAL 1975	BUDGET 1976	BUDGET 1977
PERSONAL SERVICES			
110 Salaries & Wages	\$57,729	\$66,700	\$74,327
120 Employee Claims	--	--	--
TOTAL PERSONAL SERVICES	\$57,729	\$66,700	\$74,327
CONTRACTUAL SERVICES			
210 Utilities	\$ --	\$ --	\$ --
220 Communications	--	--	--
230 Transportation	--	--	--
240 Advertising	--	--	--
250 Insurance	--	--	--
260 Dues and Subscriptions	--	--	--
270 Professional Services	322	600	500
280 Maint. of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	645	900	900
295 Other Contractual Services	--	--	--
TOTAL CONTRACTUAL SERVICES	\$ 967	\$ 1,500	\$ 1,400
COMMODITIES			
310 Office Supplies	\$ --	\$ --	\$ --
320 Clothing and Linen	--	--	--
330 Food, Drugs & Chemicals	7,766	8,000	9,000
340 Opr. Supplies - Buildings & Improvements	--	220	220
350 Repair Parts - Buildings & Improvements	1	--	--
360 Operating Supplies - Equipment	69	130	130
370 Repair Parts - Equipment	127	350	350
380 Operating Supplies - Construction	--	--	--
390 Minor Apparatus and Tools	1	100	100
395 Other Commodities	--	--	--
TOTAL COMMODITIES	\$ 7,964	\$ 8,800	\$ 9,800
CAPITAL OUTLAY			
410 Land	\$ --	\$ --	\$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	--	--	--
450 Vehicular Equipment	--	--	--
460 Operating Equipment	397	--	--
470 Other Capital Outlay	--	--	--
TOTAL CAPITAL OUTLAY	\$ 397	\$ --	\$ --
SUB-TOTAL	\$67,057	\$77,000	\$85,527
Less: Reimbursements	(\$ 25)	(\$ --)	(\$ --)
GRAND TOTAL	\$67,032	\$77,000	\$85,527

FUND (General)	DEPARTMENT	DIVISION		ACTIVITY NO.		
City-County Health	Community Health	Laboratory		PJLE500		
WORK PROGRAM						
<p>The Laboratory provides a staff service to the operating divisions of the Health Department by providing immediate correct analysis of all the specimens submitted to the Laboratory for analysis.</p> <p>The Laboratory provides a wide range of analysis for the Health Department's programs. The personnel in this division are equipped and trained to test milk and frozen dessert products, venereal diseases of all types, food poisoning, viral diseases and other communicable diseases such as ringworm and all types of dysentery.</p> <p>The Laboratory also provides all laboratory services necessary to the operation of the various clinics provided by the Health Department. These clinics require a full range of serology and urinalysis.</p>						
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
		BUDGET	BUDGET			
	1975	1976	1977		1976	1977
Laboratory Supervisor	1	1	1	1134-1508	\$16,485	\$18,092
Bacteriologist II	2	2	2	904-1200	27,174	28,804
Laboratory Technician	1	1	2	683-904	8,991	18,843
Laboratory Assistant	1	1	0		6,285	--
Typist Clerk	<u>1</u>	<u>1</u>	<u>1</u>	490-646	<u>6,599</u>	<u>7,330</u>
Sub-Total	6	6	6		\$65,534	\$73,069
Add: Longevity					<u>1,166</u>	<u>1,258</u>
TOTAL					\$66,700	\$74,327
Full-Time Equivalent	6	6	6			
First Quarter						\$17,060
Second Quarter						20,014
Third Quarter						20,008
Fourth Quarter						<u>17,245</u>
TOTAL						\$74,327

FUND (General) City-County Health	DEPARTMENT Community Health	DIVISION Buildings and Grounds	ACTIVITY NO. PJLB 500
BUDGET COMMENTS			
<p>The 1977 adopted budget of \$81,535 reflects an increase of \$13,316 or 19.5% over the 1976 budget. Significant changes from 1976 are the following: Account 110-Increase of \$4,891 for merit salary increases and the salary improvement. Account 210-Increase of \$5,000 for increased costs of utilities which for 1977 are budgeted as follows: Electricity-\$17,793; Gas-\$2,562; Water-\$1,095; and Refuse Collection-\$900. Account 280-Increase of \$2,500 for additional building maintenance requirements, such as hot water pipe replacements, circulation pump replacements, replacements of water supply, and other miscellaneous items. The five Commodity Accounts have increased \$800 with the major increase being \$500 for additional costs for custodial supplies. No Capital Outlay is budgeted for 1977.</p>			
ACCOUNT CLASSIFICATION	ACTUAL 1975	BUDGET 1976	BUDGET 1977
PERSONAL SERVICES			
110 Salaries & Wages	\$28,246	\$40,269	\$45,160
120 Employee Claims	--	--	--
TOTAL PERSONAL SERVICES	\$28,246	\$40,269	\$45,160
CONTRACTUAL SERVICES			
210 Utilities	\$21,173	\$17,350	\$22,350
220 Communications	--	--	--
230 Transportation	--	--	--
240 Advertising	--	--	--
250 Insurance	--	--	--
260 Dues and Subscriptions	--	--	--
270 Professional Services	--	--	--
280 Maint. of Bldgs & Improvements	10,789	5,000	7,500
290 Maintenance of Equipment	419	300	425
295 Other Contractual Services	--	--	--
TOTAL CONTRACTUAL SERVICES	\$32,381	\$22,650	\$30,275
COMMODITIES			
310 Office Supplies	\$ --	\$ --	\$ --
320 Clothing and Linen	255	--	--
330 Food, Drugs & Chemicals	55	--	--
340 Opr. Supplies - Buildings & Improvements	2,468	2,000	2,500
350 Repair Parts - Buildings & Improvements	1,963	2,200	2,200
360 Operating Supplies - Equipment	316	350	350
370 Repair Parts - Equipment	555	150	300
380 Operating Supplies - Construction	44	--	--
390 Minor Apparatus and Tools	744	600	750
395 Other Commodities	75	--	--
TOTAL COMMODITIES	\$ 6,475	\$ 5,300	\$ 6,100
CAPITAL OUTLAY			
410 Land	\$ --	\$ --	\$ --
420 Buildings	19,669	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	98	--	--
450 Vehicular Equipment	--	--	--
460 Operating Equipment	1,537	--	--
470 Other Capital Outlay	--	--	--
TOTAL CAPITAL OUTLAY	\$21,304	\$ --	\$ --
SUB-TOTAL	\$88,406	\$68,219	\$81,535
GRAND TOTAL	\$88,406	\$68,219	\$81,535

FUND (General)	DEPARTMENT	DIVISION		ACTIVITY NO.		
City-County Health	Community Health	Building & Grounds		PJLB500		
WORK PROGRAM						
The Buildings and Grounds section of the Health Department is responsible for the maintenance and upkeep of all of the Health Department's facilities. Included in this responsibility is the security of the public and private property at the Health Department facilities.						
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1975	BUDGET 1976	BUDGET 1977		1976	1977
Stationary Engineer II	1	1	1	808-1071	\$10,926	\$12,147
Custodial Worker II	3	3	3	646-764	22,514	25,360
Guard	<u>1</u>	<u>1</u>	<u>1</u>	578-764	<u>6,829</u>	<u>7,653</u>
TOTAL	5	5	5		\$40,269	\$45,160
Full-Time Equivalent	5	5	5			
First Quarter						\$10,276
Second Quarter						12,102
Third Quarter						12,210
Fourth Quarter						<u>10,572</u>
TOTAL						\$45,160

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Water Utility	Community Health	Water Quality Cross-Connection Program	PLK500

WORK PROGRAM

The Water Quality Cross-Connection Program was begun on October 1, 1976; therefore, there are no comparisons that can be made to previous years. The City of Wichita water supply has for many years been certified by both state and federal agencies as an approved supplier of potable water to interstate carriers. But the increased emphasis on the safety of public water supplies by the federal government has caused state and local agencies to develop new programs. One such is a cross-connection program that must be established by the City if it is to retain its rating as an approved supplier.

By way of definition a cross connection is any physical connection or arrangement between two otherwise separate piping systems, one of which contains potable water, and the other, water of unknown or questionable safety, or steam, gases, or chemicals, whereby there maybe a flow from one system to the other.

The 1977 budget of \$20,000 provides for one Public Health Sanitarian II plus employee benefits at 23.8% and related administrative/operational expenditures. The work is performed by the Health Department (Environmental Health Division) and totally financed by the Water Utility Fund.

ACCOUNT CLASSIFICATION	ACTUAL 1975	BUDGET 1976	BUDGET 1977
PERSONAL SERVICES			
110 Salaries & Wages		\$ 2,645	\$ 12,237
121 Employee Benefits		629	2,912
TOTAL PERSONAL SERVICES		\$ 3,274	\$ 15,149
CONTRACTUAL SERVICES			
210 Utilities		\$ --	\$ --
220 Communications		68	274
230 Transportation		500	1,200
240 Advertising		--	--
250 Insurance		--	--
260 Dues and Subscriptions		100	350
270 Professional Services		--	--
280 Maint. of Bldgs & Improvements		--	--
290 Maintenance of Equipment		--	--
295 Other Contractual Services		300	1,260
TOTAL CONTRACTUAL SERVICES		\$ 968	\$ 3,084
COMMODITIES			
310 Office Supplies		\$ 100	\$ 767
320 Clothing and Linen		--	--
330 Food, Drugs & Chemicals		--	--
340 Opr. Supplies - Buildings & Improvements		--	--
350 Repair Parts - Buildings & Improvements		--	--
360 Operating Supplies - Equipment		--	--
370 Repair Parts - Equipment		--	--
380 Operating Supplies - Construction		--	--
390 Minor Apparatus and Tools		500	500
395 Other Commodities		--	--
TOTAL COMMODITIES		\$ 600	\$ 1,267
CAPITAL OUTLAY			
410 Land		\$ --	\$ --
420 Buildings		--	--
430 Improvements Other Than Bldgs.		--	--
440 Office Equipment		--	--
450 Vehicular Equipment		4,000	--
460 Operating Equipment		900	500
470 Other Capital Outlay		--	--
TOTAL CAPITAL OUTLAY		\$ 4,900	\$ 500
SUB-TOTAL		\$ 9,742	\$ 20,000
Less: Amount Charged to Water Utility GATG 514 256		\$ (9,742)	\$ (20,000)
GRAND TOTAL		\$ --	\$ --